

TRANSMITTAL SLIP		
TO: Mr. Coffey		
ROOM NO.	BUILDING	
REMARKS:		
<p>Recommend your initials</p> <p><i>Mr. Parker - I haven't gone through the draft document but... are you going to hand to Roy B to amplify the various points? e.g. para 3, para 6?</i></p> <p><i>JWC</i></p> <p><i>13 OCT 1970</i></p>		
FROM:		
ROOM NO.	BUILDING	EXTENSION

FORM NO. 241
1 FEB 55

REPLACES FORM 36-8
WHICH MAY BE USED.

(47)

MORI/CDF Pages 5-36

DD/S 70-4157

13 OCT 1970

MEMORANDUM FOR: Director of Planning, Programming and Budgeting

ATTENTION :



25X1

THROUGH

Assistant Deputy Director for Support

SUBJECT

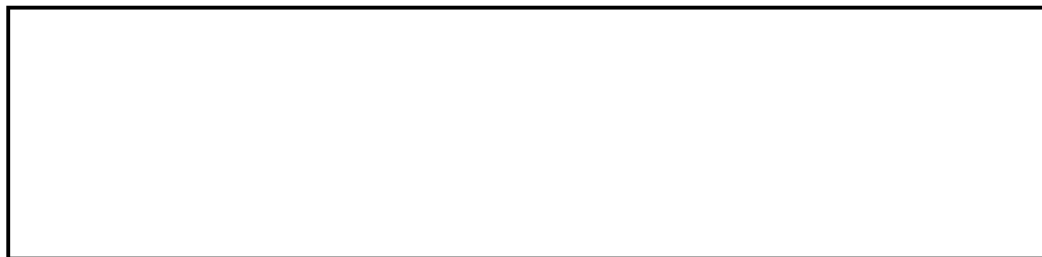
: Draft Program Call, FY 1973-FY 1977

1. On page 1, paragraph B, it would be helpful to indicate that the FY 1972 Congressional Budget mentioned is the February submittal following the OMB mark-up. It would also be helpful to indicate that these data will be furnished the Offices as soon as it is available. I believe this is desirable in view of the \$47 million cut now pending against the Agency's FY 1972 budget.

2. On page 2, in the second paragraph of Part I, and again on page 7, paragraph e, invitations are extended to request increased fund and manpower levels for FY 1973 and beyond, when the realities of existing constraints indicate that such increases from an Agency standpoint must be offset by decreases in lower priority programs. Even though the Executive Director-Comptroller may desire to effect offsets among Directorates, I believe that it would be helpful if each Office was held to its FY 1972 level as a total; and in the case of requested increases, the Offices should be required to state what they would give up in order to fund and staff them if approved.

3. The first paragraph on page 4 includes a progress reporting requirement covering a twelve/thirteen-month period ending December 1970. Most of the records within the Support Directorate are maintained on a fiscal year basis, and budgets are handled on the same basis. It is, therefore, suggested that progress reporting cover Fiscal Year 1970.

4. In the Program Structure listed in Appendix A, the following changes are suggested:



25X1

-2-



25X1

c. Program Wide, Security, Physical Security -- The Industrial Security function should be deleted and Computer Security should be added. Industrial Security Policy should be added to the Management Support element.


5. As you have indicated in our discussions on this subject, the draft instructions will be revised to provide for the elimination of the forms specified in Part I, substituting computer runs from the ABC system in lieu thereof.

6. Last year's Program Call Instructions did not require a full description of program accomplishments and plans. Last year's instructions dealt with significant changes in existing programs and new programs. The instructions for the FY 1973-FY 1977 period require a full description of Support programs and this appears unnecessary. I, therefore, suggest that we revert to last year's practices insofar as the Support Directorate is concerned.



25X1

Chief, DD/S Plans Staff

PS-DD/S:jhp:bkf  (13 Oct 70)

25X1

Distribution:

Orig & 1 - Adse

1 - DD/S Subject w/background

1 - DD/S Chrono

1 - PS Chrono

SECRET

25 September 1970

MEMORANDUM FOR: DD/S Planning Officer

SUBJECT: Program Call, FY 1973-FY 1977

1. Attached for your review and comment is the draft Program Call, FY 1973-FY 1977.

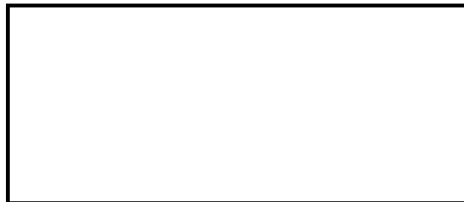
2. Please note the following:

a. This Program Call requests a full description of program accomplishments and plans -- not just significant changes and new programs as we did in last year's Call.

b. The special ADP reporting format has been deleted.

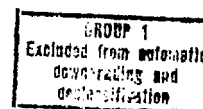
c. The detailed CIRIS reporting requirements are not included. These will be issued as soon as received from DDCI/NIPE.

3. Please provide comments by 8 October.



25X1

SECRET



SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

23 SEP 1970

DRAFT

PROGRAM CALL

FY 1973 - FY 1977

MORI/CDF Pages 5 thru 36

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

CONTENTS

	<u>Page</u>
I. General	
II. Contents of Program Submissions for the Period FY 1973 through FY 1977	
Part I: Summary of Fund and Position Requirements	
Part II: Progress, Objectives and Program Plans	
1. Progress toward Current Objectives	
2. Objectives for FY 1973-FY 1977	
3. Requirements and Authorities	
4. Program Plans	
a. Method of Approach	
b. Alternatives Considered	
c. Risks and Uncertainties	
d. Coordination and Joint Planning ...	
e. Resources Required	
Part III: Consolidated Intelligence Resource Information System (CIRIS)	

Appendixes

Appendix A. CIA Program Structure	
Appendix B. Research, Development, and Engineering Program Submission	
Appendix C. Detailed Instructions for CIRIS Data Forms..	

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

~~SECRET~~

PROGRAM CALL
FY 1973 - FY 1977

I. General

A. Program plans and proposals will be submitted for all activities which require Agency resources, even where the Agency does not provide the total funding for the program. Areas involving use of non-Agency funds should be fully described, including specification of such funds used in past years and those planned for future use.

B. The base for allocating resources to FY 1973-FY 1977 operating programs is the fund and manpower estimate contained in the FY 1972 Congressional Budget. Preliminary work can, of course, be started using the estimates in the FY 1972 Budget submitted to BOB on 30 September 1970. *247 million?*

C. Responses are due in the Office of Planning, Programming, and Budgeting no later than 1 March 1971; four sets of all materials prepared are required by O/PPB.

D. Hearings will be scheduled as necessary in the spring of 1971 at which Directorate and component representatives and O/PPB can review jointly Agency program plans and major program issues as required.

E. Components which budget for research and development activities are requested to report on such activities in accordance with Appendix B.

F. General instructions for the submission of information required for Agency compliance with the Consolidated Intelligence Resource Information System (CIRIS) are set forth in paragraph III, below. Detailed instructions for compiling data and specific formats for reporting have not yet been received. These will be issued later as Appendix C to the Program Call.

SECRET

SECRET

G. The special appendix for reporting of ADP processing activities has been dropped from this year's Program Call. Information Processing and Exploitation programs will therefore be submitted in the normal fashion, pursuant to the instructions contained in this Call. The Information Processing Board (IPB) is reviewing the need for more detailed information on ADP activities to meet Agency and external reporting requirements. The conclusions of this review will be announced at a later date.

II. Contents of Program Submissions for the Period FY 1973 through FY 1977

Part I: Summary of Fund and Position Requirements

Each Directorate will prepare a Summary of Fund and Position Requirements covering all activities for the period FY 1970 through FY 1977. Forms can be obtained from the Building Supply Room, Room GJ26, Headquarters Building, and may be ordered as follows: O/DCI Form series 2580; DD/P Form series 2581; LD/I Form series 2582; DD/S&T Form series 2583; and DD/S Form series 2584.

Significant changes in proposed fund and manpower levels from year to year in the period FY 1973 through FY 1977 should be discussed in the Program Plans. A one percent annual increase in average salary cost is an acceptable increase and may be used for estimating future personnel costs.

Part II: Progress, Objectives and Program Plans

The purposes of this section of the submission are to review the progress that has been made toward current objectives, identify objectives for the FY 1973-77 period, and describe program plans and resources required to achieve these objectives. Progress, objectives and plans should be described down to at least the Program Element level.* To facilitate the review, clandestine collection and covert action (except international activities) activities should

*(See Appendix A for the approved Program Structure)

SECRET

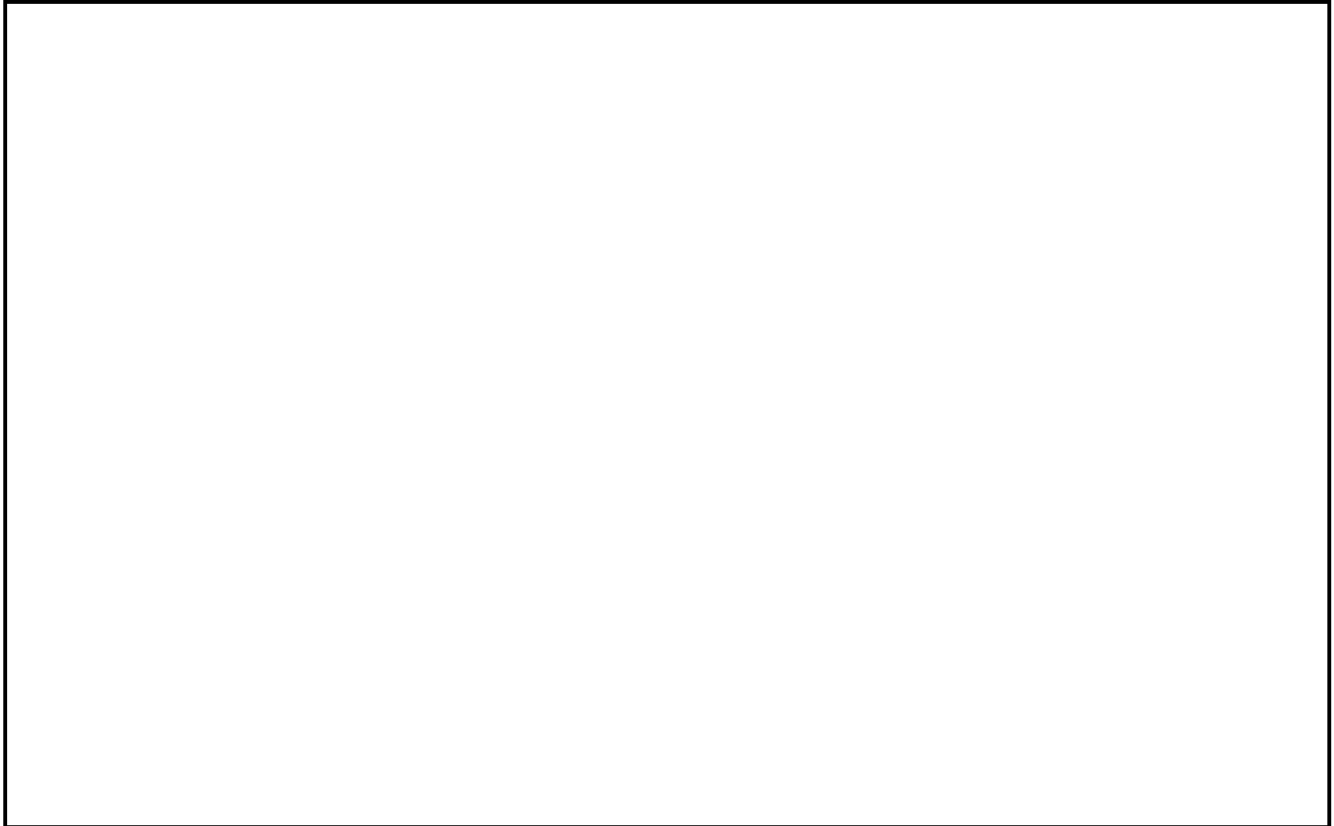
SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

continue to be reported by country, and within country by Program Element.

25X1

For example:



Although this may require the repetition of some material presented in last year's submission, the compilation of these data will afford an opportunity not only to review the objectives and plans in light of the progress made toward these objectives, but also provide in many cases an opportunity to elaborate and clarify plans which were presented in somewhat skeletal form last year.

Specifically, each submission will address the following points in describing progress and programs for the five-year period FY 1973 - FY 1977.

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

1. Progress toward Current Objectives

Each respondent will prepare at the Program Element level statements of progress and accomplishments against current objectives. These statements should cover the immediately preceding twelve/thirteen-month period (November 1969-December 1970) and should constitute an evaluation of the program. Specific accomplishments are required in order to make the best possible case for the Directorate programs throughout the complete review process, including defense of the Agency budget before Congress. Sensitive operational information should not be included, but sufficient detail should be provided to present a full appreciation of the progress being made and the significance of the accomplishments achieved. Specific projects involved should be identified whenever appropriate to clarify progress and accomplishments. While the statements should concentrate on final accomplishments, they also should include milestones achieved en route to the ultimate objectives. Examples of progress follow:

25X1

Areas where little or no progress has been made should be discussed. In addition, important issues or problems impeding progress, or potential problems that might arise during the planning period, on which top management guidance is desired should be identified and discussed.

SECRET

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

Page Denied

Next 2 Page(s) In Document Denied

~~SECRET~~

reasons for these increases or decreases should be explained. If a breakdown of fund requirements along general budgetary object class lines would help clarify the requirement, this approach should be used. Additionally, if resources shown for FY 1972 for a specific project or activity are significantly different from those shown in the FY 1972 Congressional Budget, the nature and reasons for this reprogramming should be explained. If significant non-recurring costs are involved, such as equipment purchases, and construction, the costs should be specified.

Part III: Consolidated Intelligence Resources Information
System (CIRIS)

As a member of the National Intelligence Resources Board (NIRB), CIA supplies resource data for the Consolidated Intelligence Resources Information System (CIRIS). The DCI's National Intelligence Program Evaluation (NIPE) Staff is the recipient and consolidator, on behalf of NIRB, of the data submitted by CIA and other intelligence agencies for CIRIS.

The requirements for resource data remain the same as last year. Target orientation according to geographic and subject targets is required only for the single year, FY 1972. Position and fund levels are to be reported and targeted as applicable.

Detailed instruction for completing the CIRIS data forms will be issued later as Appendix C to this Call. The CIRIS data forms will be distributed to Reporting Entities by 1 December, via their directorates. The data forms will be prepared as to functions and targets by DCI/NIPE Staff and O/PPB based on last year's submissions. Components will insert dollar and manpower allocations and verify the functional and targeting designations.

It is requested that the completed CIRIS forms reach O/PPB by 1 March 1971.

O/PPB personnel are available for consultation concerning the CIRIS program and the data forms to be completed

25X1

~~SECRET~~

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

Page Denied

Next 17 Page(s) In Document Denied

SECRET

APPENDIX B

RESEARCH, DEVELOPMENT, AND ENGINEERING
PROGRAM SUBMISSION

In view of the special coordination and review procedures which exist for RD&E, we request that RD&E program information be submitted to the Agency R&D Coordinator, in last year's format.

In many cases, the submission may be an updated version of a FY 1972-76 program plan. Care should be taken to make such descriptions as clear and as comprehensible as possible and to make them conform to the most current resource decisions. Special emphasis should be given to the progress section of the descriptions. A statement of the relevance of a particular project to a specific Agency activity is also required.

One additional item is requested this year. Where possible, under the Plan Section of the description, offices should indicate the extent of their coordination within the Intelligence-Defense Community toward achieving similar objectives. Where parallel work is done by other agencies, the submitting office should state the unique facet of the work sponsored by the Agency that justifies the continuation of the effort.

The subelement descriptions will be coordinated by the Agency RD&E Board for presentation by the Agency RD&E Coordinator to the Deputy

SECRET

SECRET

Directors. The Plan will be forwarded to the Executive Director-Comptroller for consideration simultaneously with the Directorate submissions for other Programs. Therefore, adherence to the due date is essential to give O/PPB and the Executive Director ample time to review the plan in the context of total Agency resource levels.

Instructions:

Subelement or Project submissions, new or updated, should take the following format and be consistent with the RD&E program structure.

1. Objectives

This section should present the objectives which the project is designed to achieve. Objectives should not be project definitions. They should be stated in terms of achieving a specific capability or result through an effort made over a specific period of time. Objectives should be stated for all activities undertaken or expected to be undertaken during the period FY 1971-FY 1977. Insofar as practical, the statement of each objective should be followed by a short and concise discussion of the reasons why the objective is a sound objective for the Agency and for whom the effort is being carried out.

Some RD&E objectives will be more difficult than others to state in terms of achieving a specific capability through an effort made over a

SECRET

SECRET

specific period of time. Considerable imagination will be necessary in presenting certain objectives if they are to be useful. For example, when an RD&E activity is largely responsive to continuing operational requirements, an objective might be to fulfill an expected number of such requests in each year of the planning period. The general nature of the request should also be described. Thus, objectives might be to 25X1



SECRET

SECRET

3. Program Plans

This section should provide a discussion of plans for achieving objectives during the period beginning with the second half of FY 1971 and extending through FY 1977. Where possible, the following points should be discussed:

a. Alternatives

Alternative approaches for achieving objectives should be presented. Where appropriate, discussion should include: technical risks, political risks, complete multi-year costs of individual RD&E efforts, estimates of potential operational costs (i. e., procurement costs of specially built gear), multiple tracking, etc.

b. Approaches Selected

The approaches to be followed will be indicated. Significant milestones which are expected to be reached and their timing should be noted in order to provide a way to measure progress in future years.

c. Resources

The project dollar resources which will be required to achieve the objectives set out should be presented in actual figures for FY 1970 and estimates for FY 1971-FY 1977. Any closely associated special manpower needs should also be indicated.

SECRET

d. Other Community Efforts - Coordination

Where possible, cite similar RD&E efforts -- NSA, DOD, etc. State the difference or uniqueness of Agency approach, and state whether coordination has been effected. This is especially important in SIGINT fields. It is also important in such areas as Covert Action, Security, Multi-program, IP&E generally, Strategic Data Aids, and Communications generally.

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

Page Denied

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

SECRET

70-4063

2 October 1970

MEMORANDUM FOR:

[Redacted]

25X1

Chief, Plans Staff, O/DDS

SUBJECT

: Draft Program Call, FY 73 - FY 77

In response to your request we have reviewed the Draft of the Program Call for FY 73 - FY 77. We find it an improvement over last year's Call: directions are more clearly outlined and requirements for information on Programs have been simplified. As it relates to OTR's submissions, we see no need to change any of the text.

25X1

[Redacted]

Executive Assistant
Office of Training

SECRET

GROUP 1
Excluded from automatic
downgrading and
declassification

SECRET

DD/S 70.4058

5 October 1970

MEMORANDUM FOR: Chief, Plans Staff, DDS

SUBJECT : Draft of Program Call, FY 1973-1977

Subject draft has been reviewed by this office and we suggest no changes. We would welcome the planned early indication of guidelines for personnel and funds planning that you mentioned in our telecon.



Executive Officer
Office of Medical Services

25X1

SECRET

SECRET

DD/S

20.40/0

80 SEP 1970

MEMORANDUM FOR: Chief, DD/S Plans Staff

SUBJECT : Draft Program Call, FY 1973-1977

REFERENCE : Your Informal Note dated 25 September 1970, Same Subject

1. The Draft Program Call for FY 1973-1977 has been reviewed as you requested. The instructions in the Call are clear and vary only in a minor way from last year's,

2. It would be appreciated if this Office could be provided at an early date with a copy of the FY-1972 budget submitted to the Office of Management and Budget on 30 September 1970, so that we can undertake the preliminary work suggested in paragraph I.B. of the draft call as soon as the call is issued formally.

*APR to
send
Vince*

*1/18/70
Sim*

25X1


Director of Communications

GROUP 1
Excluded from automatic
downgrading and
declassification

Approved For Release 2006/09/29 : CIA-RDP84-00780R003200160004-8

Page Denied

SECRET

6 OCT 1970

MEMORANDUM FOR: Chief, Plans Staff/DDS

SUBJECT : Draft of FY 1973-1977 Program Call

1. In response to your request we have reviewed the draft of subject Program Call and find it to be very clear and informative. We would like, however, to suggest one change in procedure and request that certain changes be made in the Security portion of Appendix A due to internal realignments which have been made in Security functions. These changes are as follows:

(a) It is noted that the first paragraph on page 4 under Progress toward Current Objectives calls for the twelve/thirteen month period November 1969 - December 1970 as the period to be used for evaluation of programs. As was mentioned in our comments on previous Program Calls, it would greatly facilitate preparation of the program if the previous fiscal year was utilized where actual workload and cost figures are available for a full year instead of an odd period of time from two fiscal years. If it is required to use the period cited, it should show date of beginning of period and date of ending of period. The simple statement "November 1969 - December 1970" could be a 12, 13 or 14 month period depending whether dates are the beginning or ending of months.

(b) In Appendix A the Industrial Security function listed under the element Physical Security should be deleted and the Computer Security function should be added.

(c) In Appendix A the Industrial Security Policy function should be added under the element Management Support.

*Push
in this
- J.E.M.*



Director of Security

25X1

SECRET